

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Division provides for the cost of local school district administrative costs. These include the costs of superintendents, deputy superintendents, principals and assistant principals.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1197							
General	0.00	0	0	0	0	72,347,800	72,347,800
Federal	0.00	0	0	0	0	1,540,000	1,540,000
Total	0.00	0	0	0	0	73,887,800	73,887,800
FY 2004 Total Appropriation							
General	0.00	0	0	0	0	72,347,800	72,347,800
Federal	0.00	0	0	0	0	1,540,000	1,540,000
Total	0.00	0	0	0	0	73,887,800	73,887,800
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	0	72,347,800	72,347,800
Federal	0.00	0	0	0	0	1,540,000	1,540,000
Total	0.00	0	0	0	0	73,887,800	73,887,800
Base Adjustments							
8.11 FTP or Fund Adjustments							
Federal	0.00	0	0	0	0	40,000	40,000
Total	0.00	0	0	0	0	40,000	40,000
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	0	(138,300)	(138,300)
Federal	0.00	0	0	0	0	(415,000)	(415,000)
Total	0.00	0	0	0	0	(553,300)	(553,300)
FY 2005 Base							
General	0.00	0	0	0	0	72,209,500	72,209,500
Federal	0.00	0	0	0	0	1,165,000	1,165,000
Total	0.00	0	0	0	0	73,374,500	73,374,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	0	0	0	0	496,600	496,600
Total	0.00	0	0	0	0	496,600	496,600
10.71 External Nonstandard Adjustment: Provide for additional needs based on support unit growth. Salary based apportionment will increase by \$998,700 and benefit apportionment will increase by \$173,400.							
General	0.00	0	0	0	0	1,172,100	1,172,100
Total	0.00	0	0	0	0	1,172,100	1,172,100
10.72 External Nonstandard Adjustment: Early retirement incentives are reduced due to legislative changes.							
General	0.00	0	0	0	0	(810,000)	(810,000)
Total	0.00	0	0	0	0	(810,000)	(810,000)

Public School Support
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 External Nonstandard Adjustment: Restore federal spending authority to grant authorization.							
Federal	0.00	0	0	0	0	415,000	415,000
Total	0.00	0	0	0	0	415,000	415,000
FY 2005 Total Maintenance							
General	0.00	0	0	0	0	73,068,200	73,068,200
Federal	0.00	0	0	0	0	1,580,000	1,580,000
Total	0.00	0	0	0	0	74,648,200	74,648,200
Program Enhancements							
12.01 Base Salary Increase: Provide for an increase in administrative base salary apportionment and benefit apportionment. Please see decision unit 12.03 in the Operations Program for the Governor's recommendation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	0	73,068,200	73,068,200
Federal	0.00	0	0	0	0	1,580,000	1,580,000
Total	0.00	0	0	0	0	74,648,200	74,648,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide state and federal funding to support instructional services in Idaho's 114 school districts, grades K-12.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 456							
General	17,660.57	0	0	0	0	614,436,700	614,436,700
Federal	49.26	0	0	0	0	50,630,000	50,630,000
Total	17,709.83	0	0	0	0	665,066,700	665,066,700
FY 2004 Total Appropriation							
General	17,660.57	0	0	0	0	614,436,700	614,436,700
Federal	49.26	0	0	0	0	50,630,000	50,630,000
Total	17,709.83	0	0	0	0	665,066,700	665,066,700
FY 2004 Estimated Expenditures							
General	17,660.57	0	0	0	0	614,436,700	614,436,700
Federal	49.26	0	0	0	0	50,630,000	50,630,000
Total	17,709.83	0	0	0	0	665,066,700	665,066,700
Base Adjustments							
8.11 FTP or Fund Adjustments							
Federal	0.00	0	0	0	0	1,315,200	1,315,200
Total	0.00	0	0	0	0	1,315,200	1,315,200
8.41 Removal of One-Time Expenditures: Remove achievement standards appropriation.							
General	0.00	0	0	0	0	(828,000)	(828,000)
Federal	0.00	0	0	0	0	(2,484,000)	(2,484,000)
Total	0.00	0	0	0	0	(3,312,000)	(3,312,000)
FY 2005 Base							
General	17,660.57	0	0	0	0	613,608,700	613,608,700
Federal	49.26	0	0	0	0	49,461,200	49,461,200
Total	17,709.83	0	0	0	0	663,069,900	663,069,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	0	0	0	0	3,231,200	3,231,200
Total	0.00	0	0	0	0	3,231,200	3,231,200
10.71 External Nonstandard Adjustment: Provide for support unit growth. An additional 200 support units are anticipated: 50% from new charter schools statewide and 50% from regular enrollment increases.							
General	0.00	0	0	0	0	10,144,300	10,144,300
Total	0.00	0	0	0	0	10,144,300	10,144,300
10.72 External Nonstandard Adjustment: Provide for teacher incentive awards. Payments for attaining National Board Certification: an additional \$2,000 per year for five years to newly-certified teachers. There is \$654,000 in the Base for these awards.							
General	0.00	0	0	0	0	42,400	42,400
Total	0.00	0	0	0	0	42,400	42,400

Public School Support
Teachers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.73 External Nonstandard Adjustment: Increases include early retirement incentives of \$310,000. Decreases include least restrictive environment of \$1.0 million.							
General	0.00	0	0	0	0	(690,000)	(690,000)
Total	0.00	0	0	0	0	(690,000)	(690,000)
10.74 External Nonstandard Adjustment: Restore federal spending authority to grant authorization.							
Federal	0.00	0	0	0	0	2,484,000	2,484,000
Total	0.00	0	0	0	0	2,484,000	2,484,000
FY 2005 Total Maintenance							
General	17,660.57	0	0	0	0	626,336,600	626,336,600
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	678,281,800	678,281,800
Program Enhancements							
12.01 Base Salary Increase: Provide for an increase for instructional, administrative and classified employees in school districts. Please see decision unit 12.03 in the Operations Program for the Governor's recommendation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Annual Contract Support: Not recommended. Reinstate the activity whereby new teachers are actively mentored and supported by others in the profession. This is intended to increase overall retention of new teachers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	17,660.57	0	0	0	0	626,336,600	626,336,600
Federal	49.26	0	0	0	0	51,945,200	51,945,200
Total	17,709.83	0	0	0	0	678,281,800	678,281,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Operations Division provides for all costs of non-certified staff working in local school districts as well as costs for materials and supplies and transportation necessary to allow the local school district to educate Idaho's children.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 463 and HB 467							
General	0.00	0	0	0	0	242,891,300	242,891,300
Dedicated	0.00	0	0	0	0	41,700,000	41,700,000
Federal	0.00	0	0	0	0	11,015,100	11,015,100
Other	5,886.85	0	0	0	0	334,850,100	334,850,100
Total	5,886.85	0	0	0	0	630,456,500	630,456,500
FY 2004 Total Appropriation							
General	0.00	0	0	0	0	242,891,300	242,891,300
Dedicated	0.00	0	0	0	0	41,700,000	41,700,000
Federal	0.00	0	0	0	0	11,015,100	11,015,100
Other	5,886.85	0	0	0	0	334,850,100	334,850,100
Total	5,886.85	0	0	0	0	630,456,500	630,456,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustment							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	93,700	93,700
Other	0.00	0	0	0	0	3,249,900	3,249,900
Total	0.00	0	0	0	0	3,343,600	3,343,600
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	0	242,891,300	242,891,300
Dedicated	0.00	0	0	0	0	41,700,000	41,700,000
Federal	0.00	0	0	0	0	11,108,800	11,108,800
Other	5,886.85	0	0	0	0	338,100,000	338,100,000
Total	5,886.85	0	0	0	0	633,800,100	633,800,100
Base Adjustments							
8.11 FTP or Fund Adjustments							
Federal	0.00	0	0	0	0	182,100	182,100
Other	0.00	0	0	0	0	13,500,000	13,500,000
Total	0.00	0	0	0	0	13,682,100	13,682,100
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	0	(12,168,700)	(12,168,700)
Federal	0.00	0	0	0	0	(101,000)	(101,000)
Total	0.00	0	0	0	0	(12,269,700)	(12,269,700)

Public School Support
Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	0.00	0	0	0	0	230,722,600	230,722,600
Dedicated	0.00	0	0	0	0	41,700,000	41,700,000
Federal	0.00	0	0	0	0	11,189,900	11,189,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	635,212,500	635,212,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	0	0	0	0	729,500	729,500
Total	0.00	0	0	0	0	729,500	729,500
10.21 General Inflation: The Governor recommends no increase for inflation with the exception of statutory increases for student transportation.							
General	0.00	0	0	0	0	1,161,100	1,161,100
Total	0.00	0	0	0	0	1,161,100	1,161,100
10.71 External Nonstandard Adjustment: Provide for the statutory formula increase for support unit growth.							
General	0.00	0	0	0	0	1,655,000	1,655,000
Total	0.00	0	0	0	0	1,655,000	1,655,000
10.72 External Nonstandard Adjustment: Provide for an increase in property tax replacement up to the statutory cap of \$75,000,000.							
General	0.00	0	0	0	0	1,977,300	1,977,300
Total	0.00	0	0	0	0	1,977,300	1,977,300
10.73 External Nonstandard Adjustment: Not recommended. Provide for additional transportation of \$746,600 and discretionary funding of \$10,931,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 External Nonstandard Adjustment: Restore federal spending authority to grant authorization.							
Federal	0.00	0	0	0	0	101,000	101,000
Total	0.00	0	0	0	0	101,000	101,000
10.91 Fund Shifts: The Governor does not recommend replacing lost endowment fund distributions with General Funds. Adjustments are made based on a reduced payout percentage.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	(14,792,200)	(14,792,200)
Total	0.00	0	0	0	0	(14,792,200)	(14,792,200)
FY 2005 Total Maintenance							
General	0.00	0	0	0	0	236,245,500	236,245,500
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	626,044,200	626,044,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Base Salary Increases: Provide for a base salary increase for non-certified staff. Please see decision unit 12.03 for the Governor's recommendation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Technology Grants: Not recommended. Provide for one-time technology grants to local school districts.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Discretionary Funding: Funding of \$10.0 million General Fund is provided for compensation to employees of public schools for distribution through discretionary allocations as individual districts may determine.							
General	0.00	0	0	0	0	10,002,100	10,002,100
Total	0.00	0	0	0	0	10,002,100	10,002,100
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	0	246,247,600	246,247,600
Dedicated	0.00	0	0	0	0	26,907,800	26,907,800
Federal	0.00	0	0	0	0	11,290,900	11,290,900
Other	5,886.85	0	0	0	0	351,600,000	351,600,000
Total	5,886.85	0	0	0	0	636,046,300	636,046,300

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Children's Program Division provides funding for specialized programs needed to provide a quality educational experience to a divergent population. Programs include Limited English Proficiency and Gifted and Talented student education.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1198							
General	0.00	0	0	0	0	13,325,000	13,325,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	96,630,000	96,630,000
Total	0.00	0	0	0	0	114,655,000	114,655,000
FY 2004 Total Appropriation							
General	0.00	0	0	0	0	13,325,000	13,325,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	96,630,000	96,630,000
Total	0.00	0	0	0	0	114,655,000	114,655,000
FY 2004 Estimated Expenditures							
General	0.00	0	0	0	0	13,325,000	13,325,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	96,630,000	96,630,000
Total	0.00	0	0	0	0	114,655,000	114,655,000
Base Adjustments							
8.11 FTP or Fund Adjustments							
Federal	0.00	0	0	0	0	2,510,200	2,510,200
Total	0.00	0	0	0	0	2,510,200	2,510,200
FY 2005 Base							
General	0.00	0	0	0	0	13,325,000	13,325,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	117,165,200	117,165,200
Program Maintenance							
10.71 External Nonstandard Adjustment: Provide for increases to exceptional contracts and tuition equivalents of \$1,000,000, a decrease in the Idaho reading initiative of \$500,000 and an increase limited English proficiency of \$375,000.							
General	0.00	0	0	0	0	875,000	875,000
Total	0.00	0	0	0	0	875,000	875,000
FY 2005 Total Maintenance							
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200

Public School Support
Children's Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Standards Achievement Testing Intervention: Not recommended. Provide services to children who have not passed the Idaho Standards Achievement Test to assist in addressing areas of deficiency.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	0	14,200,000	14,200,000
Dedicated	0.00	0	0	0	0	4,700,000	4,700,000
Federal	0.00	0	0	0	0	99,140,200	99,140,200
Total	0.00	0	0	0	0	118,040,200	118,040,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Title 67, Section 7434 (Effective July 1, 1991) of the Idaho Code states, in part: "At least annually, the lottery shall transfer one-half of its net income to the permanent building account and one-half of its net income to the school district building account, . . ."							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1196							
Dedicated	0.00	0	0	0	0	9,250,000	9,250,000
Total	0.00	0	0	0	0	9,250,000	9,250,000
FY 2004 Total Appropriation							
Dedicated	0.00	0	0	0	0	9,250,000	9,250,000
Total	0.00	0	0	0	0	9,250,000	9,250,000
FY 2004 Estimated Expenditures							
Dedicated	0.00	0	0	0	0	9,250,000	9,250,000
Total	0.00	0	0	0	0	9,250,000	9,250,000
Base Adjustments							
8.11 FTP or Fund Adjustments							
Dedicated	0.00	0	0	0	0	1,000,000	1,000,000
Total	0.00	0	0	0	0	1,000,000	1,000,000
FY 2005 Base							
Dedicated	0.00	0	0	0	0	10,250,000	10,250,000
Total	0.00	0	0	0	0	10,250,000	10,250,000
Program Maintenance							
10.71 External Nonstandard Adjustment: Provide for bond levy equalization as required by Idaho code.							
General	0.00	0	0	0	0	2,000,000	2,000,000
Total	0.00	0	0	0	0	2,000,000	2,000,000
10.72 External Nonstandard Adjustment: Provide for anticipated increased lottery fund distributions.							
Dedicated	0.00	0	0	0	0	1,050,000	1,050,000
Total	0.00	0	0	0	0	1,050,000	1,050,000
FY 2005 Total Maintenance							
General	0.00	0	0	0	0	2,000,000	2,000,000
Dedicated	0.00	0	0	0	0	11,300,000	11,300,000
Total	0.00	0	0	0	0	13,300,000	13,300,000
FY 2005 Gov's Recommendation							
General	0.00	0	0	0	0	2,000,000	2,000,000
Dedicated	0.00	0	0	0	0	11,300,000	11,300,000
Total	0.00	0	0	0	0	13,300,000	13,300,000